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ABSTRACT

This 5-year plan is based on "A Comprehensive Plan for Instructional and Administrative Use of Computers in the Virginia Beach Public Schools" ("The Pogrow Report," completed in December 1984) and the "Task Force Report on Information Systems" (completed in July 1988). These reports document the importance of making better use of data, voice, and video technologies to increase staff productivity and student learning. This plan is based on the belief that technology should be applied to the areas of greatest need, in administration as well as instruction. The plan includes a comprehensive student data management system as the highest priority in order to significantly reduce the amount of time teachers, principals, guidance counselors, and school office personnel spend managing student attendance, grade reporting, records, and scheduling, and to free them to spend more time on matters directly related to instruction and student learning. Appendixes include: (1) an implementation plan outlining objectives, dates for implementation, and costs; (2) an organizational chart of personnel involved in implementation; and (3) a 5-year budget summary. (GL)

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FIVE-YEAR TECHNOLOGY PLAN

Educational Planning Center

Virginia Beach City Public Schools

December, 1988

IR013931

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FIVE YEAR TECHNOLOGY PLAN

Rationale

This five-year plan is based on A Comprehensive Plan for Instructional and Administrative use of Computers in the Virginia Beach Public Schools completed in December of 1984 (The Pogrow Report) and the Task Force Report on Information Systems completed in July of 1988. These reports document the importance of making better use of data, voice, and video technologies to increase staff productivity and student learning. This plan is based on the belief that technology should be applied to the areas of greatest need, in administration as well as instruction.

The plan includes a comprehensive student data management system as the highest priority. Such a system should significantly reduce the amount of time teachers, principals, guidance counselors, and school office personnel spend managing student attendance, grade reporting, records, and scheduling. Relieving these burdens should allow school personnel to spend more time on matters directly related to instruction and student learning. In addition, such a system will allow staff to prepare more timely data analyses and reports. An implementation plan outlining objectives, dates for implementation, and costs are included in Appendix I.

Prior to Implementation

Administrative

A key recommendation for the first year of the plan is the hiring of a director of management information systems (MIS). Since no one currently on staff has all the prerequisite experience for the job, it may be necessary to advertise the position as soon as possible. In addition, implementation of the first year of the plan may be expedited by revising the selection criteria for an administrative computing system outlined in The Pogrow Report and preparing a draft request for proposals (RFP). The director of MIS may then take the draft RFP and prepare a final copy.

Instructional

It will be necessary to prepare instructional materials during the spring of 1988 in order to make best use of the computers provided as a result of the governor's technology initiative. Software currently available through the school division's contract with the Minnesota Educational Computing Consortium (MECC) should be sufficient to address the governor's goal of grade 6 remediation in reading, writing, and mathematics. A one-day in-service program for all sixth-grade teachers should provide the necessary background information.

First Year 1989-90

Administrative

1. Hire a director of MIS, information processing specialist, and a secretary. The director of MIS should accomplish the following:

   A. Manage the selection and implementation of a comprehensive administrative computing system

   B. Set standards for the purchase of hardware and software that are consistent with the city's comprehensive communication plan; manage the support for approved administrative hardware and software

   C. Serve as the school division's liaison with the city department of data processing and other offices that make extensive use of technology; these offices include, but are not limited to, general services telecommunications division, police telecommunications, library data processing office, public works mapping, and the joint cable center

   D. Keep abreast of new developments in technology; identify emerging technologies with the potential to improve productivity and plan pilot studies to examine their feasibility; work closely with the supervisor of instructional technology and the staff of VBS Channel 28

   E. Prepare a plan for briefing senior management on the capabilities and use of an administrative information system

   A proposed organizational chart is included in Appendix II.

2. Select software and hardware for a comprehensive administrative information system. The administrative system should include a student data base that will accommodate scheduling, attendance, and grade reporting. In addition, the system should have a financial management component that includes purchasing, accounts payable, general ledger, cash disbursements, and

receiving. Other components should include personnel management, warehouse inventory, and fixed asset inventory. The selection process may require vendor presentations, site visits, and close coordination with schools and other central office departments.

The costs estimates for this system (Appendix I) are based on a distributed information systems (DIS) approach in which information is dispersed throughout the division, as opposed to the traditional data-processing department approach where information is centrally controlled and managed. In addition, these costs are based on purchase over a three-year period. A lease arrangement should also be considered. Finally, costs are based on the opinion that a school division mainframe or mini-computer, supporting peripherals, and support staff can be initially housed in existing city data-processing space.

Personnel costs include the transfer of existing city data processing positions to the school division. These individuals would continue to work at their present location and provide software and hardware support for the administrative information system. They would, however, take direction from the school division's director of MIS.

3. Conduct an analysis of software, including electronic grade books, spread sheet, data base, and word processing programs, that may be used to reduce the paperwork burden

and improve the productivity of teachers, psychologists, and social workers. This recommendation is based on the belief that teachers can be more effective and creative users of instructional technology if they first understand how administrative technology can be used to make their work easier and them more productive. The cost is based on a pilot project at one elementary, junior, and senior high school and a ratio of one computer for every four teachers.

4. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology. Assessment of the plan should be a continuous process.

Instructional

1. Consolidate all planning for, and support of, instructional technology (presently done from five offices; Curriculum and Staff Development, Media and Technology Services, and the three area teams) in the instructional department. Consolidation should provide more timely support to teachers and schools and a more focused approach to the use of technology to support the curriculum.

2. Reassign an existing staff member to serve as the supervisor of instructional technology and accomplish the following:

   A. Serve as the contact person for all matters pertaining to instructional technology

B. Work closely with the staff of VBS 28 and the director of MIS

C. Serve as the school division's representative to WHRO

D. Work closely with curriculum committees to identify emerging technologies that have the potential to improve or enrich the instructional program

E. Form an advisory committee to review technologies and set standards

F. Disseminate information on new technologies

G. Manage the instructional support of approved hardware and software

H. Coordinate the implementation of state and local technology initiatives

3. Implement the state plan for additional instructional computing to support the grade six literacy passport remediation program and accomplish the following:

A. Set goals and objectives; identify appropriate software to support the program

B. Identify additional staff development needs

C. Determine the need, if any, for additional instructional or technical support staff

D. Secure the services of the Educational Planning Center to conduct an evaluation of the implementation plan as well as the instructional impact

Cost of the microcomputers and printers are not included in Appendix I. The estimated cost, $612,600, will be paid from existing funds.

4. Implement the state plan for the use of satellite dishes and accomplish the following:

A. Provide staff development for selected school personnel

B. Determine the need for additional support personnel, if any, to provide assistance in planning, scheduling and training

C. Conduct an evaluation of the implementation plan as well as the instructional impact

The cost for satellite receive dishes and receive classrooms, $77,700, will be paid from existing funds and have not been included in Appendix I.

5. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology. The assessment of instructional technology and its use should be a continuous process.

Second Year 1990-91

Administrative

1. Begin implementation of the secondary school component of the administrative computing system to include the student data base, scheduling, grade reporting, and attendance so that the system may be fully operational for scheduling students for the 1991-92 school year. Additional personnel needed to meet this objective may be phased in during the year. Funds have been allocated to train central office MIS personnel as well as a team of trainers who will provide on-going assistance to schools. Existing secondary school data entry personnel will also be trained. Recurring personnel costs include the salary and fringe benefits for those personnel who were added during the first year of the plan; these costs include a 5 percent increase over the previous year's

salaries. The maintenance fee represents a one-year estimate for hardware.

2. Begin planning for school and central office conversion to the financial management component to include purchasing, accounts payable, general ledger, cash disbursements, and receiving. The plan should allow for the electronic submission of purchase requisitions and link school bookkeepers with the Department of Financial Services. The cost associated with this part of the plan represents the estimated fee for custom programming to convert the existing financial system to the administrative program and to ensure compatibility with city and state requirements.
3. Plan for the purchase of software and hardware for teacher administrative use during the 1991-92 school year if the analysis of software to reduce teacher paperwork proves effective. The estimated cost is based on implementation at half of the elementary schools and with psychologists, social workers, and visiting teachers. The later three groups have heavy case loads; the effective use of technology should help to relieve their paperwork burden. A ratio of one computer for every four teachers has been used to arrive at the cost.

Instructional

1. Conduct an analysis of the feasibility of using videodisc technology to support the curriculum. Include a cost analysis and, if appropriate, a pilot study and an

implementation plan. Research has shown the use of videodiscs can improve student learning and interest in a wide range of subject areas.

2. Conduct an analysis of automated library systems; include a study of the feasibility of a link to the listings of local institutions of higher education as well as the city library system. Include a cost analysis and implementation plan. Linking school libraries to the city library system and institutions of higher education will provide students with access to a broader range of materials and allow for more efficient use of resources.
3. Implement the plan for the use of computers in grades K-2. The Pogrow Report recommended a phased approach to increasing the use of computers in elementary schools. Computers were integrated in the curriculum for grades 4-6, however, the K-2 phase was deferred.
4. Secure the services of the Educational Planning Center to conduct an assessment of K-12 instructional computing to include the curriculum as well as the technology. Computer courses and technology have not undergone a systematic assessment since their implementation.

Third Year 1991-92

Administrative

1. Implement the administrative computer program at half of the elementary schools. The increased costs for communication lines and maintenance are the result of adding additional schools to the administrative system.

2. Implement the financial management component at all secondary schools and the central office. Costs are included in the overall hardware, software, and custom programming estimates.
3. Begin planning for the conversion of the payroll and personnel components; custom programing costs have been included.

Instructional

1. Implement the use of videodisc technology if the pilot study proves effective. The cost estimate is based on four systems per school.
2. Conduct an analysis of the use of technology to support the special education program. The use of technology in special education is rapidly evolving and it is important to determine if the school division is making effective use of available systems.

Fourth Year 1992-93

Administrative

1. Implement the administrative computer plan at the remainder of the elementary schools. Communication lines and maintenance costs reflect the estimates for the entire system. Hardware and software costs are included in the estimates for the first three years.
2. Implement the payroll and personnel components of the administrative computing program. The cost estimate is for customized programming. Hardware and software costs are included in the estimates for the first three years.

3. Implement the financial management component at half of the elementary schools. Hardware and software costs are included in the estimates for the first three years.
4. Implement the warehouse and fixed asset inventory component. Hardware and software costs are included in the estimates for the first three years.
5. Conduct an analysis of document scanning technology and the electronic storage of documents; implement a pilot program if deemed appropriate. Document scanning technology makes use of computers, document scanners, and optical disk drives allow the storage of large amounts of printed matter on an optical disk. This technology has the potential to significantly reduce the amount of space needed for document storage; documents can be rapidly retrieved by several different methods. The cost estimate is based on the current price of one complete system.
6. Plan for the purchase of software and hardware for teacher administrative use at all secondary schools during the 1993-94 school year. Cost estimate is based on a ratio of one computer for every four teachers.

Instructional

1. Reconsider the need for an instructional management system for reading and mathematics at the elementary school level; identify exemplary programs. Instructional management systems allow teachers to closely monitor

student progress and plan instruction based on individual student performance.

Fifth Year 1993-94

Administrative

1. Implement an electronic mail system that is consistent with the city's overall communication plan. An electronic mail system has the capability of improving productivity by reducing the amount of time returning telephone calls or otherwise attempting to communicate with other offices. The city currently has an electronic mail system for selected offices and can offer immediate connection with certain school division offices. The cost estimate is based on a system that would serve all schools and all offices at the director's level and above.
2. Implement the financial management component at the remaining elementary schools. Maintenance and communication costs reflect the total cost for the system. Hardware and software costs are based on the estimates for the first three years.

Instructional

1. Plan and budget for the implementation of an instructional management system at the elementary school level if the previous year's analysis documents the need. The system should be compatible with the overall administrative computing system and should be integrated with the student data base.

2. Determine the need for an instructional management system at the secondary school level; include an analysis of test item banks. Instructional management programs currently targeted at elementary courses; the technology may develop to the extent that instructional management is an effective and efficient means of supporting the secondary curriculum. The use of test items banks have the potential to reduce the time teachers spend on test development by providing proven test items.

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Appendix I
Implementation Plan

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Project Five-Year Technology Plan — DATE: December 6, 1988

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comments
Prior to Implementation				
Administrative				
1. Prepare a job description for the director of management information systems	1	Mar. 1989	none	
2. Revise the criteria for selecting an administrative computing system	2	Apr. 1989	none	
3. Identify central office staff who would need access to a student data base	3	Feb. 1989	none	
Instructional				
1. Prepare instructional materials to support the computers provided by the governor's technology initiative	1	May 1989	none	
2. Develop an in-service program to prepare all sixth-grade teachers	2	May 1989	none	
3. Conduct a one-day teacher in-service program for all sixth-grade teachers	3	Jun. 1989	$13,912	If funds are not available, schedule for Aug.
		subtotal	$13,912	

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
First Year 1989-90				
Administrative				
1. Hire a director of management information systems, information processing specialist, and a secretary	1	Jul. 1989		
a. director's salary			$57,494	(1)
b. secretary's salary (level IV)			$21,558	
c. information processing specialist's salary			$18,711	
d. furnished office to include a computer and software			$ 9,222	
2. Brief senior management on the capabilities and uses of an administrative information system	2	Sep. 1989	none	
3. Select software and hardware for a comprehensive administrative computing system and begin implementation	3	Dec. 1989		
a. site visits			$2,000	
b. projected hardware and software cost for a comprehensive administrative computing system			$1,000,000	(2)
c. communication lines			$4,700	

(1) salary, fringe benefits, and health insurance - top end of the 1989-90 scale
(2) a cash purchase estimate - total cost spread over three years

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
d. personnel		Jan. 1990		
(1) Systems Analyst II			$26,302	(1), (3)
(2) Programmer/Analyst III			$26,302	(1), (3)
(3) Programmer/Analyst II			$23,870	(1), (3)
(4) Systems Engineer II (1 1/2 positions)			$39,671	(1), (3)
4. Conduct an analysis of software, such as electronic grade books, that may be used to reduce the paperwork burden and improve the productivity of teachers, counselors, social workers, and psychologists; conduct pilot studies if needed	4	Sep. 1989	$167,430	
5. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	5	Apr. 1990	none	
Instructional				
1. Consolidate all planning for, and support of, instructional technology in the instructional department	1	Jul. 1989	none	
2. Reassign an existing staff member to serve as the coordinator of instructional technology	2	Jul. 1989	none	

(3) existing city data processing positions (half-year salary)- responsibility would be transferred t the school system and they would report to the director of management information systems

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
3. Support the governor's technology initiative for computing	3	Jul. 1989		
a. 460 computers and 101 printers				(4)
b. 460 carts			$96,000	
c. supplies (paper, ribbons, diskettes)			$10,600	
d. maintenance (computer technician - grade 21)			$24,868	
e. up-grade electrical outlets			$15,000	
4. Support the governor's technology initiative for satellite dishes	4	Jul. 1989		
a. 7 dishes				(4)
b. 7 classrooms				(4)
c. maintenance contract (estimated cost)			$3,000	
5. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	5	Apr. 1990	none	
		first year subtotal	$1,546,728	

(4) funds already committed

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
Second Year 1990-91				
Administrative				
1. Implement the secondary school component of the administrative computing system to include the student data base, scheduling, grade reporting, and attendance so that the system may be fully operational for scheduling students for the 1991-92 school year	1	Jul. 1990	$1,500,000	(2)
a. personnel				
(1) staff assistant for MIS			$48,819	(1)
(2) information processing specialist			$18,711	(1)
(3) 2 trainers (salary, fringe benefits, health ins.)			$82,946	(5)
(4) Programmer III			$45,480	(1)
(5) Programmer II			$41,283	(1)
(6) Programmer I			$35,720	(1)
(7) recurring personnel costs			$372,667	(6)
b. training			$60,000	
c. maintenance			$45,740	
d. communication lines			$8,208	

(5) media and technology specialists - 12 month positions
(6) first-year personnel costs increased by 5 percent

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
2. Begin planning for school and central office conversion to the financial management to include purchasing, accounts payable, general ledger, cash disbursements, and receiving; the plan should allow for the electronic submission of purchase requisitions and link school bookkeepers with the department of financial services	2	Jul. 1990	$50,000	
3. Plan for the purchase of software and hardware for teacher administrative use during the 1991-92 school year if the analysis of software to reduce teacher paperwork proves effective; implement at half of the elementary schools and include psychologists, social workers, and visiting teachers	3	Nov. 1990	$801,130	
4. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	4	Apr. 1991	none	
Instructional				
1. Governor's technology initiative	1			(4)
2. Conduct an analysis of the feasibility of using videodisc technology to support the curriculum; include a cost analysis and, if appropriate, a pilot study and an implementation plan	2	Jul. 1990	$36,000	

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
3. Conduct an analysis of automated library systems; include a study of the feasibility of a link from secondary schools to the listings of local institutions of higher education as well as the city library system; include a cost estimate and implementation plan	3	Jul. 1990	$55,284	
4. Implement the Pogrow Report recommendation for the use of computers in grades K-2	4	Jul. 1990		
a. computers, printers, carts and supplies			$852,000	
b. staff development			$8,000	
5. Secure the services of the Educational Planning Center to conduct an assessment of K-12 instructional technology to include hardware and software as well as the curriculum	5	Jul. 1990	none	
6. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	6	Apr. 1991	none	
		second year subtotal	$4,061,988	

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
Third Year 1991-92				
Administrative				
1. Implement the administrative computing system at half of the elementary schools	1	Jul. 1991	$500,000	(2)
a. communication lines			$19,152	
b. maintenance			$62,848	
2. Implement the financial management component at all secondary schools and the central office	2	Jul. 1991	none	
3. Begin planning for the conversion of the payroll and personnel components	3	Jul. 1991	$10,000	
4. Recurring personnel costs	4	Jul. 1991	$678,889	(7)
5. Plan for the purchase of software and hardware for teacher administrative use at the remaining elementary schools during the 1992-93 school year	5	Nov. 1991	$767,750	
6. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	6	Apr. 1992	none	

(7) second-year total personnel costs increased by 5 percent

EDUCATIONAL PLANNING CENTER

Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
Instructional				
1. Governor's technology initiative	1			(4)
2. Implement the use of videodisc technology if deemed appropriate as a result of the analysis conducted during the 1990-91 school year	2	Jul. 1991	$840,000	
3. Conduct an analysis of the use of technology to support the special education program	3	Aug. 1991	none	
4. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	4	Apr. 1992	none	
		third year subtotal	$2,878,639	
Fourth Year 1992-93				
Administrative				
1. Implement the administrative computer plan at the remainder of the elementary schools	1	Jul. 1992		
a. communication lines			$29,640	
b. maintenance			$64,220	

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Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
2. Implement the payroll and personnel components of the administrative computing program	2	Jul. 1992	$10,000	
3. Implement the financial management component at half of the elementary schools	3	Jul. 1992		
4. Conduct an analysis of document scanning technology and the electronic storage of documents; implement a pilot program if deemed appropriate	6	Jul. 1992	$17,199	
5. Implement the warehouse and fixed asset inventory component	5	Jul. 1992	$20,000	
6. Recurring personnel costs	4	Jul. 1992	$712,832	(8)
7. Plan for the purchase of software and hardware for teacher administrative use at all secondary schools during the 1993-94 school year	7	Nov. 1992	$1,025,400	
8. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	8	Apr. 1993	none	
Instructional				
1. Governor's technology initiative	1			(4)

(8) third-year total personnel cost increased by 5 percent

EDUCATIONAL PLANNING CENTER

Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
2. Reconsider the need for an instructional management system at the elementary school level; identify exemplary programs	2	Jul. 1992	none	
3. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	3	Apr. 1993	none	
		fourth year subtotal	$1,879,291	
Fifth Year 1993-94				
Administrative				
1. Implement an electronic mail system that is consistent with the city's overall communication plan	1	Jul. 1993	$133,200	
2. Implement the financial management component at the remaining elementary schools	2	Jul. 1993		
a. maintenance costs			$75,140	
b. communication lines			$29,640	
3. Recurring personnel costs	3	Jul. 1993	$748,473	(9)
4. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology revise as needed	4	Apr. 1994	none	

(9) fourth-year personnel costs increased by 5 percent

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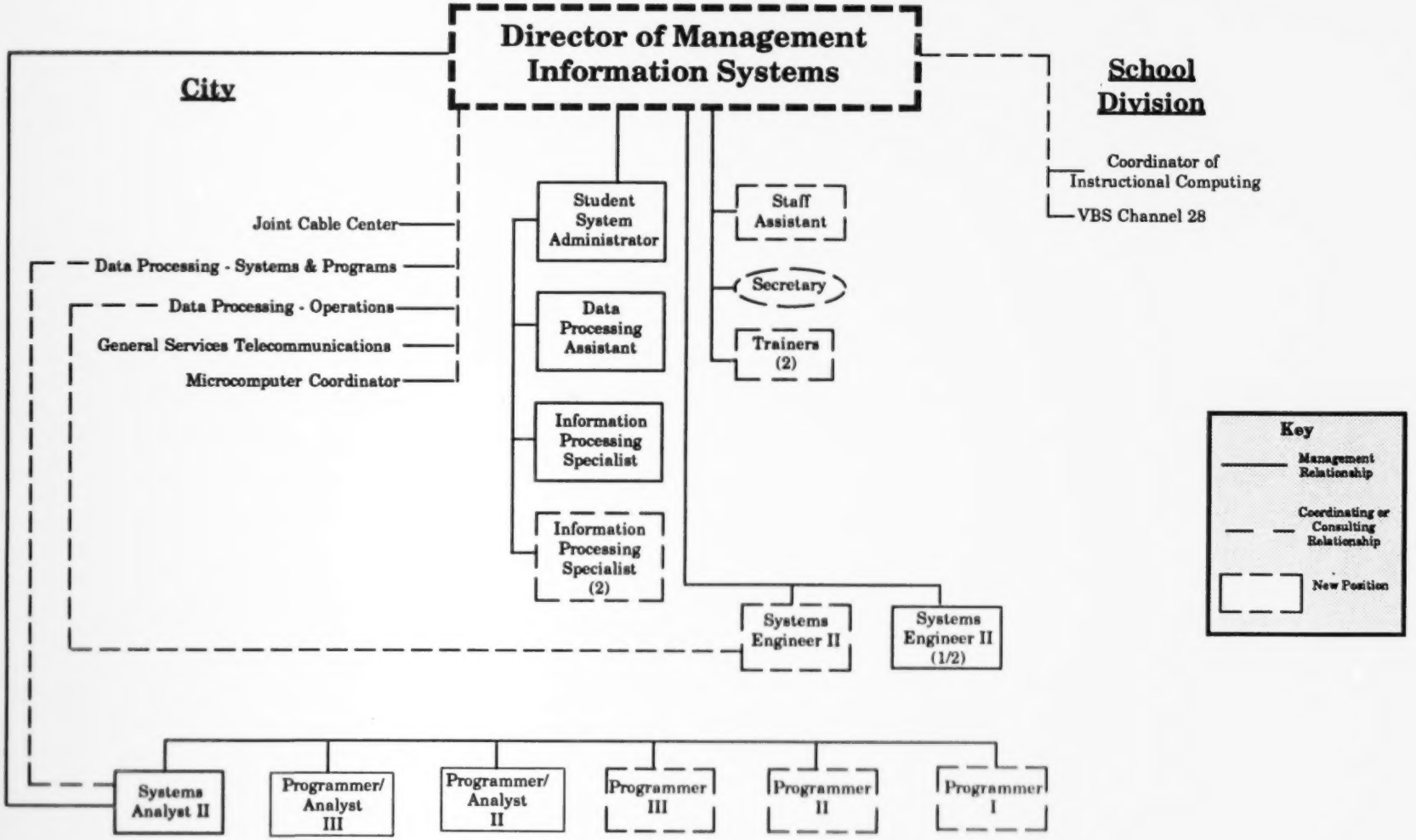
Project Five-Year Technology Plan

Implementation Plan

Recommendation/Strategy	Priority	Implementation Date	Budget Items Cost	Comment
Instructional				
1. Governor's technology initiative	1			(4)
2. Plan and budget for the implementation of an instructional management system at the elementary school level if the previous year's analysis documents the need	2	Aug. 1993	none	
3. Determine the need for an instructional management system at the secondary school level; include an analysis of test-item banks	3	Aug. 1993	none	
4. Review the plan to determine if sufficient time and resources have been allocated and make adjustments for unanticipated developments in technology; revise as needed	4	Apr. 1994	none	
		fifth year subtotal	$986,453	
		total	$11,367,011	

Appendix II
Organizational Chart


Director of Management Information Systems
City
School Division
Coordinator of Instructional Computing
VBS Channel 28
Joint Cable Center
Data Processing - Systems & Programs
Data Processing - Operations
General Services Telecommunications
Microcomputer Coordinator
Student System Administrator
Data Processing Assistant
Information Processing Specialist
Information Processing Specialist (2)
Staff Assistant
Secretary
Trainers (2)
Systems Engineer II
Systems Engineer II (1/2)
Systems Analyst II
Programmer/ Analyst III
Programmer/ Analyst II
Programmer III
Programmer II
Programmer I
Key
Management Relationship
Coordinating or Consulting Relationship
New Position

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Appendix III
Five-Year Budget Summary

FIVE-YEAR TECHNOLOGY PLAN

Budget Summary

Prior to Implementation	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Total
$13,912	$1,546,728	$4,061,988	$2,878,639	$1,879,291	$986,453	$11,367,011

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